

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LOUDON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,551,295	\$4,913,621	\$5,095,425
Schedule B - Local School Systems	24,445,003	26,348,539	28,357,281
Schedule C - Health and Social Services	13,486,711	16,707,764	16,962,990
Schedule D - Justice and Public Safety	1,787,853	2,359,592	2,299,479
Schedule E - Recreation and Resources	1,873,342	2,197,123	2,255,800
Schedule F - Miscellaneous	566,273	628,191	670,437
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,009,794	1,316,814	1,234,505
Total	<u>\$47,720,271</u>	<u>\$54,471,644</u>	<u>\$56,875,917</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

<u>2006-2007 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Income	\$416	\$82,503	\$12,528	\$1,749
Gas and Motor Fuel	28,916	206,689	135,671	16,156
Beer	512	3,661	2,403	286
TVA Replacement	7,917	58,111	40,416	4,423
Sales	68,140	487,052	319,701	38,070
Mixed Drink	-	57,789	6,423	-
Excise	-	44,613	20,727	-
2006-2007 Total	<u>\$105,901</u>	<u>\$940,418</u>	<u>\$537,869</u>	<u>\$60,684</u>
Proj. 2007-2008	<u>\$109,819</u>	<u>\$975,213</u>	<u>\$557,770</u>	<u>\$62,929</u>

<u>2006-2007 County Taxes</u>	<u>Loudon County</u>
Gas and Motor Fuel	\$1,592,751
Severance	112,465
Mixed Drink	8,132
Income	498,380
Beer	18,753
Alcoholic Beverage	43,831
TVA Replacement	829,714
Excise	164,723
2006-2007 Total	<u>\$3,268,749</u>
Proj. 2007-2008 Total	<u>\$3,389,693</u>

Total County	\$3,268,749
Total City	<u>\$1,644,872</u>
2006-2007 Total:	<u>\$4,913,621</u>
 Total County	 \$3,389,693
Total City	<u>\$1,705,732</u>
Projected	
2007-2008 Total:	<u>\$5,095,425</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

<u>2005-2006 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Income	\$5,869	\$32,937	(\$17,012)	\$292
Gas and Motor Fuel	29,041	207,576	136,253	16,225
Beer	474	3,391	2,226	265
TVA Replacement	6,935	51,096	35,811	3,875
Sales	63,086	450,928	295,990	35,246
Mixed Drinks	-	43,366	6,404	-
Excise	-	32,900	12,243	-
2005-2006 Total	\$105,405	\$822,194	\$471,915	\$55,903

<u>2005-2006 County Taxes</u>	<u>Loudon County</u>
Gas and Motor Fuel	\$1,584,059
Severance	107,403
Mixed Drink	11,793
Income	492,476
Beer	17,212
Alcoholic Beverage	39,962
TVA Replacement	755,218
Excise	87,755
2005-2006 Total	\$3,095,878

Total County	\$3,095,878
Total City	\$1,455,417
2005-2006 Total:	\$4,551,295

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF LOUDON COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$16,412,000	\$6,995,300	\$17,603,000	\$7,611,000	\$18,800,000	\$7,963,000
Career Ladder	233,126	106,972	230,153	114,439	230,153	114,439
Child Nutrition Program	26,307	8,855	27,790	9,204	27,728	9,184
Coordinated School Health	88,550	-	88,550	-	150,000	90,000
Driver Education	2,160	5,085	-	5,192	-	5,192
Early Childhood	65,000	130,000	148,896	130,000	419,479	167,791
Extended Contract	191,112	84,661	191,033	84,626	191,033	84,626
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Safe Schools	29,275	-	27,086	10,970	27,086	10,970
Total	\$17,080,830	\$7,364,173	\$18,349,808	\$7,998,731	\$19,878,779	\$8,478,502

* Lenoir City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF LOUDON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$167,600	\$174,400	\$174,400
Custody Services	117,000	155,000	155,000
Family Support Services	101,900	84,000	84,000
Needs Assessment	12,600	29,700	29,700
HEALTH			
Alcohol and Drug Abuse Services	82,319	104,196	103,168
Health Services	828,300	937,555	952,519
Laboratory Services	55,043	58,907	59,015
Office of Licensure and Regulation	42,689	48,540	48,626
Office of Policy, Planning & Assessment	26,903	36,605	36,596
TennCare Long-term Care Services	2,167,200	2,386,600	2,373,400
TennCare Program Services	6,978,700	9,600,900	9,717,600
TennCare Waiver and Crossover Services	1,711,800	2,137,400	2,269,700
HUMAN SERVICES			
Child Support	43,000	52,500	67,700
Community Services	27,800	27,600	31,500
County Rentals	28,200	26,500	25,900
Family Assistance Services	298,800	257,500	264,400
Field Operations	34,600	38,900	39,000
Temporary Cash Assistance	77,600	68,900	69,400
Vocational Rehabilitation	20,600	23,600	23,500
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	664,057	458,461	437,866
Total	<u>\$13,486,711</u>	<u>\$16,707,764</u>	<u>\$16,962,990</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF LOUDON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$114,431	\$345,441	\$196,049
Police Pay Supplement	32,200	42,000	43,218
CORRECTION			
State Prosecutions	50,950	56,043	58,499
COURT SYSTEM			
Civil Legal Representation	15,255	15,124	15,124
Indigent Defendant's Council	55,119	88,249	73,780
District Attorney Generals	342,703	421,443	469,374
District Public Defenders Conference	210,832	247,756	260,569
Firefighters Pay Supplement	9,450	11,700	15,600
MILITARY			
Armories Maintenance	2,974	1,143	1,143
Armories Utilities	10,542	22,941	22,941
Tennessee Army National Guard	1,257	1,065	129
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	78,000	85,000	85,000
SAFETY			
Law Enforcement	412,600	467,500	498,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	\$1,787,853	\$2,359,592	\$2,299,479

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LOUDON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,009	\$989	\$7,205
Agricultural Resources Conservation Fund	30,000	77,361	80,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	5,064	11,083	13,288
Development District Grants	6,496	7,420	9,275
FastTrack Development Program	743,844	624,821	673,793
ENVIRONMENT AND CONSERVATION			
Conservation	55,972	152,037	169,521
Environment	605,887	754,996	764,594
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	210,311	295,254	266,268
Total	<u>\$1,873,342</u>	<u>\$2,197,123</u>	<u>\$2,255,800</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF LOUDON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$15,875	\$26,143	\$31,932
Homemaker Program	6,234	6,234	6,234
Senior Citizens Centers	8,053	10,054	10,054
Criminal Injuries Compensation Fund	10,534	28,901	23,083
HIGHER EDUCATION			
UT Agricultural Extension Service	263,783	242,752	255,123
UT County Technical Assistance Service	9,465	10,604	11,424
UT Institute for Public Service	45,034	46,385	48,240
UT Municipal Technical Advisory Service	25,365	27,919	31,615
LABOR			
Adult Basic Education	23,957	27,271	27,265
Labor Standards	8,225	8,887	8,840
Tennessee Occupational Safety and Health Act	27,089	32,423	32,303
Workers' Compensation	84,189	93,615	93,270
Tennessee Arts Commission Grants	-	2,000	3,300
Tennessee Tax Rebate Program	38,470	65,003	87,754
Total	\$566,273	\$628,191	\$670,437

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF LOUDON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	768,404	801,407	972,362
Safe Growth Grants	31,447	31,447	31,188
State Aid	154,154	158,785	180,744
Total Highway Construction	-	263,333	-
Total	<u><u>\$1,009,794</u></u>	<u><u>\$1,316,814</u></u>	<u><u>\$1,234,505</u></u>